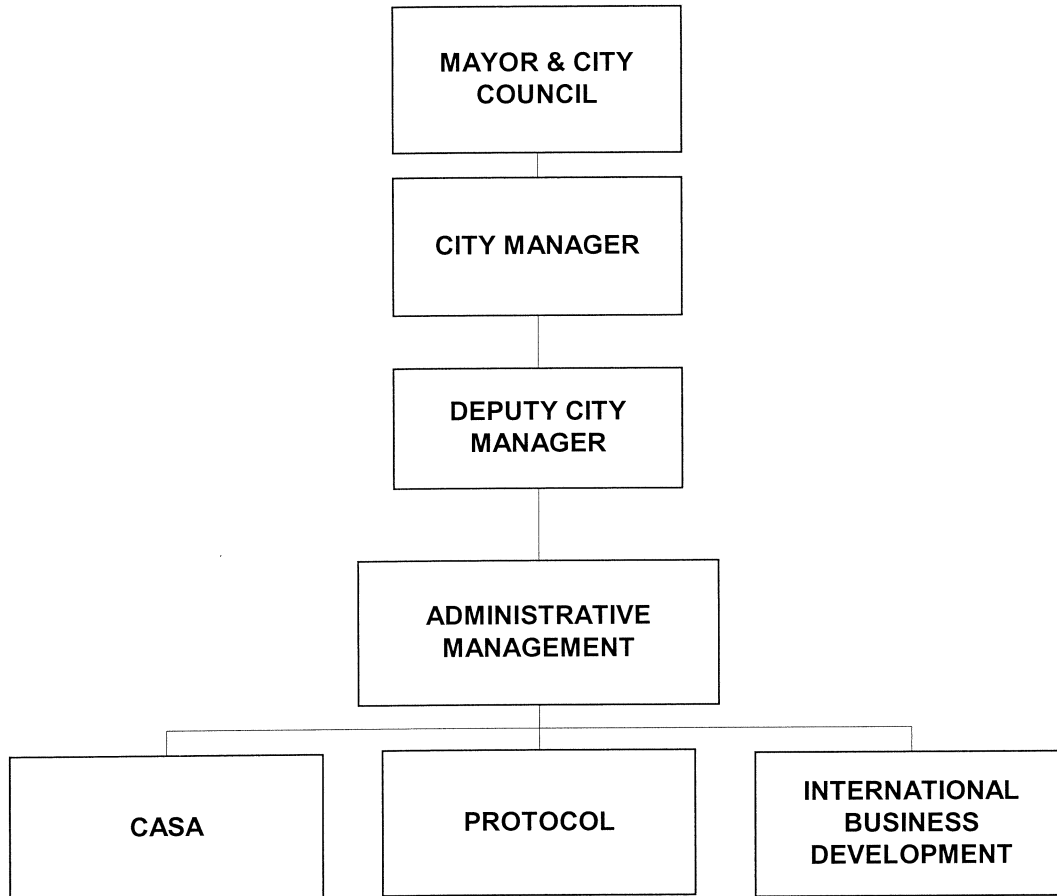


INTERNATIONAL AFFAIRS



APPROPRIATIONS BY FUND	FTE	ADOPTED 2004-2005
General Fund	5.00	\$408,135
Community & Visitor Facilities Fund	7.00	926,047
Total Funding	12.00	\$1,334,182

MISSION STATEMENT

The International Affairs Department develops foreign relations, foster international business and promotes local partnerships.

PROGRAM INFORMATION

The International Affairs Department was created to provide a clear entrance or “front door” to City programs and services in order to attract and promote trade and foreign investment, establishing San Antonio as the “Center of the Americas.” To accomplish this, the department is the first point of contact for protocol and international business & trade inquiries. These functions are carried out through services which include hosting official international dignitaries, presentations to prospective businesses, business counseling, match making, conferences and seminars, the CASA San Antonio Foreign Office Program, Export Leaders Program, marketing materials and trade missions.

Among its global relationships, San Antonio has sister cities in Mexico, Japan, Korea, Spain, Taiwan and has on-going economic ties in Germany and South Africa. The International Affairs Department plays a coordinating role with local entities such as the North American Development Bank, Mexican Consulate, US Department of Commerce, Foreign Commercial Service; UNAM, Instituto de México, Free Trade Alliance, the World Affairs Council, UTSA International Trade Center, local chambers of commerce and several other important international organizations.

GOALS & OBJECTIVES

- ◆ Develop foreign relations for San Antonio by conducting outreach at all levels with international entities. This goal is accomplished by acting as the City’s official representative with the U.S. Department of State; foreign governments; U. N. Missions; Consular Corps in Washington, D.C. and Texas, Mexican Trade Offices; Sister Cities International. Local organizations include: The World Affairs Council; San Antonio International Visitors Alliance; San Antonio-Mexico Friendship Council; San Antonio-Mexico Foundation for Education; Federation of Mexican Communities in San Antonio; research facilities; ethnic groups; universities; community colleges; arts & cultural and civic organizations.
- ◆ Increase international business by fostering two-way trade through the CASA San Antonio Program in Mexico, our trade representative in Japan, and other trade opportunities around the world.
- ◆ Continue to facilitate the needs of Toyota Motor Corporation in San Antonio.
- ◆ Coordinate the development of a resource center to assist Japanese executives and their families moving to San Antonio.
- ◆ Continue to conduct the San Antonio Export Leaders Program, an eight-month course providing tools, training, consultation and coaching necessary to expand local businesses internationally and lead two trips to Mexico for one-on-one business meetings.
- ◆ Continue to attract and promote foreign trade and investment in San Antonio as the “Center of the Americas,” by hosting meetings, seminars, and conferences such as: NAFTA 10th Anniversary Conference; 2004-2005 Trilateral Technology Summit; US Trade Representative’s NAFTA Ministerial Luncheon, on-going municipal training seminars, and interface with the San Antonio community on accessing international markets.
- ◆ Seek international partnerships for San Antonio’s driver industries in healthcare, biosciences and information technology security in conjunction with local partners SATAI, Brooks City-Base, San Antonio Economic Development Foundation, Free Trade Alliance, U.S. Department of Commerce Export Assistance Center, UTSA International Trade Center, Kelly USA, Lackland AFB, chambers of commerce, Greater Austin-San Antonio Corridor Council, as well as City departments such as the Economic Development and San Antonio International Airport.
- ◆ Continue to support the Model United Nations youth program for local and international high school students learning global issues through the International School of the Americas.
- ◆ Provide specialized training to improve job related skills and development of staff.

INTERNATIONAL AFFAIRS**GENERAL FUND
COMMUNITY & VISITOR FACILITIES FUND****BALANCED SCORECARD**

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Customer	Expand Recreational & Cultural Services					
	Develop foreign relations	No. of International Protocol Delegations	77	92	80	85
	Promote San Antonio as the Center of Americas for trade	No. of Business Delegations	109	100	100	110
Financial	Leverage Other Funding Sources					
	Sponsor International events	Private Sector in-kind Support for International Projects	\$63,800	\$111,000	\$111,000	\$115,000
		Direct Expenditures by Official Guests to San Antonio (In Millions) ¹	\$1.37	\$1.60	\$1.91	\$2.00
	Provide Accountability to the Public					
	Continue to attract and promote trade with San Antonio	Revenue Collected from Casa San Antonio Clients, Trade Missions Participants, Export Leaders Program ²	\$5,110	\$8,000	\$8,000	\$18,000
		Dollar Value of Business Generated and Rate of Return per \$1 Invested in the Casa Program (In Millions) ³	\$21.01/ \$39.40	\$16.00/ \$30.00	\$21.00/ \$40.66	\$23.00/ \$44.00
Internal Processes	Improve Customer Service					
	Promote local partnerships	No. of Presentations, Site visits, Speeches	41	215	100	400
		Printed Outreach ⁴	3,200	3,500	21,500	22,000
Employee Learning & Growth	Improve Employee Services					
	Provide specialized training to improve job-related skills and development	Hours of Technical Training Received Per Employee	325	400	500	400

EXPLANATORY INFORMATION

¹ Direct Protocol expenditures are based on a per delegate expenditure of \$900.89 as reflected by a 1998 Deloitte and Touche study, International Association of Convention and Visitors Bureau.

² Adopted FY 2005 reflects a fee increase to the San Antonio Export Leaders Program from \$500 to \$1000 per participant.

³ Yearly survey is given to all Casa San Antonio Program clients from the previous year and all Export Leaders participants from all previous years.

⁴ Estimated FY 2004 and Adopted FY 2005 reflect the addition of e-newsletters.

INTERNATIONAL AFFAIRS**GENERAL FUND
COMMUNITY & VISITOR FACILITIES FUND****PROGRAM CHANGES****◆ REDIRECTIONS/REDUCTIONS****\$7,206****LINE ITEM EXPENSE REDUCTION**

This **reduction** totaling \$7,206 will reduce the Department's fees to professional contractor expenses within the Community & Visitor Facilities Fund. The Department will manage its resources to minimize the impact of this reduction of its current level of service.

◆ IMPROVEMENTS**\$12,223****WORKFORCE COMPENSATION ENHANCEMENT**

This **improvement** totaling \$12,223 will provide a market adjustment and performance pay incentive for eligible employees included in the Community & Visitor Facilities Fund budget. The market adjustment, effective October, 2004, will be distributed to eligible employees based on annual base salaries. Employees with \$40,000 annual base salary and below will receive a three percent salary increase. Employees with above \$40,000 annual base salary will receive a two percent salary increase.

In addition, all eligible civilian City employees with at least one year of service (who have been on the City's payroll as of October 1, 2003) will be eligible to receive performance pay in May 2005. The City's existing Employee Performance Management & Development System will serve as the foundation for effective distribution of the allocated performance pay.

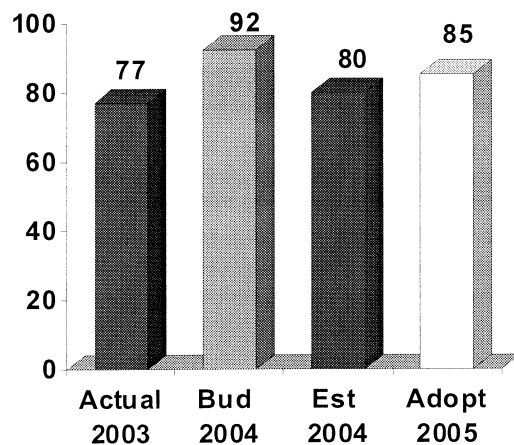
GENERAL FUND EXPENDITURES BY CHARACTER

	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$280,462	\$323,246	\$327,560	\$334,512
CONTRACTUAL SERVICES	52,101	65,812	61,336	71,066
COMMODITIES	3,504	1,575	1,613	1,575
OTHER EXPENDITURES	1,336	1,336	1,336	982
CAPITAL OUTLAY	741	0	0	0
TOTAL EXPENDITURES	\$338,144	\$391,969	\$391,845	\$408,135
 AUTHORIZED POSITIONS	 5	 5	 5	 5
FULL-TIME EQUIVALENTS	5.00	5.00	5.00	5.00

INTERNATIONAL AFFAIRS**GENERAL FUND
COMMUNITY & VISITOR FACILITIES FUND****COMMUNITY & VISITOR FACILITIES FUND EXPENDITURES BY CHARACTER**

	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$454,518	\$461,821	\$473,158	\$483,634
CONTRACTUAL SERVICES	419,929	381,301	375,555	386,093
COMMODITIES	47,474	52,773	53,520	54,014
OTHER EXPENDITURES	2,728	2,728	2,728	2,306
CAPITAL OUTLAY	5,047	0	0	0
TOTAL EXPENDITURES	\$929,696	\$898,623	\$904,961	\$926,047
AUTHORIZED POSITIONS	7	7	7	7
FULL-TIME EQUIVALENTS	7.00	7.00	7.00	7.00

NUMBER OF INTERNATIONAL PROTOCOL DELEGATIONS



✓ The number of Protocol Delegations is expected to increase 10.38% from Actual FY 2003 to Adopted FY 2005. Protocol Delegations assist with promoting international tourism and new business development.

DOLLAR VALUE OF BUSINESS GENERATED AND RATE OF RETURN PER \$1 INVESTED IN THE CASA PROGRAM

